

PRELIMINARY PROJECT BUDGET

April 21, 2015

CHIEF CHARLO ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	61,150	SF	\$0	\$0
Renovation	500	SF	\$75	\$37,500
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Exit Signs, Alarms)	0	LS	\$62,419	\$0
Baseline Structural Improvements	0	LS	\$244,600	\$0
Baseline Security Improvements	5	EA	\$8,000	\$40,000
Electronic locks on exterior doors	10	EA	\$3,000	\$30,000
CCTV	61,150	SF	\$0.75	\$45,863
Baseline Technology Improvements	61,150	SF	\$3.00	\$183,450
Baseline Deferred Maintenance (Roof)	1	LS	\$62,208	\$62,208
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects (VFD, Commissioning, Occ Sensors)	1	LS	\$63,604	\$63,604
New Construction	0	SF	\$159	\$0
SUBTOTAL				\$462,625
Site Development				
Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	20,000	SF	\$1.25	\$25,000
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$25,000
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$57,828
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$37,010
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$2,500
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$9,734
SUBTOTAL				\$107,072
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$2,898
ADVERTISEMENT				\$1,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$3,898
SUBTOTAL				\$598,595
CONTINGENCY			15.0%	\$89,789
Owners Construction Representative				\$3,470
Student & Staff Furnishings	450	STU	\$326	\$146,700
TOTAL				\$838,554

PRELIMINARY PROJECT BUDGET

April 21, 2015

COLD SPRINGS ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	51,382	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$0	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$0	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	0	LS	\$0	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	0	LS	\$0	\$0
New Construction	49,500	SF	\$159	\$7,870,500
SUBTOTAL				\$7,870,500
Site Development				
Parking, Pick-up/Drop-off/Bus	20,000	SF	\$7.50	\$150,000
Sidewalks	10,000	SF	\$5.00	\$50,000
Bicycle Paths	10,000	SF	\$2.50	\$25,000
Seed & Irrigate Playfields	130,680	SF	\$1.25	\$163,350
Site Utilities				
Water	100	LF	\$50	\$5,000
Sewer	100	LF	\$50	\$5,000
Electrical	1	LS	\$70,000	\$70,000
Natural Gas	1	LS	\$50,000	\$50,000
Telephone/Data	1	LS	\$30,000	\$30,000
SUBTOTAL				\$548,350
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$629,640
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$54,835
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$68,448
SUBTOTAL				\$752,923
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION THROUGH TRADE OR OPEN SPACE DEDICATION	5.0	AC	\$0.00	\$0
COMMISSIONING AGENT				\$17,820
PERMITS				\$14,922
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$20,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$35,000
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$92,742
SUBTOTAL				\$9,264,514
CONTINGENCY			10.0%	\$926,451
Owners Construction Representative				\$59,029
Student & Staff Furnishings	450	STU	\$326	\$146,700
TOTAL				\$10,396,695

PRELIMINARY PROJECT BUDGET

April 21, 2015

RUSSELL ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing: School	42,993	SF	\$0	\$0
Existing: Modular	2,892	SF	\$0	\$0
Existing: Modular	2,892	SF	\$0	\$0
Renovation	4,000	SF	\$75	\$0
Demolition	5,784	SF	\$10	\$57,840
Baseline Safety Improvements (Electrical, Fire Suppression)	1	LS	\$382,056	\$382,056
Baseline Structural Improvements (50%)	1	LS	\$284,375	\$284,375
Baseline Security Improvements	8	EA	\$8,000	\$64,000
Electronic locks on exterior doors	15	EA	\$3,000	\$45,000
CCTV	42,993	SF	\$0.75	\$32,245
Baseline Technology Improvements	42,993	SF	\$3.00	\$128,979
Baseline Deferred Maintenance (Roof, Boilers, Distribution)	1	LS	\$437,971	\$437,971
Baseline Accessibility Projects (Door Hardware)	1	LS	\$19,811	\$19,811
Baseline Energy Conservation Projects (Roof Insulation, Lighting)	1	LS	\$24,812	\$24,812
New Construction	12,000	SF	\$159	\$1,908,000

SUBTOTAL				\$3,385,089
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Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	2,500	SF	\$5.00	\$12,500
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	43,560	SF	\$1.25	\$54,450

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$66,950
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$177,406
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$2,892
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$152,640
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$6,695
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$33,963

SUBTOTAL		\$373,596
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$9,270
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$10,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$10,000
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$34,270
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SUBTOTAL				\$3,859,905
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CONTINGENCY

			15.0%	\$578,986
Owners Construction Representative				\$25,388
Student & Staff Furnishings	450	STU	\$326	\$146,700

TOTAL				\$4,610,979
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PRELIMINARY PROJECT BUDGET

April 21, 2015

MEADOW HILL MIDDLE SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing: School	74,058	SF	\$0	\$0
Existing: Modular	8,366	SF	\$0	\$0
Renovation	10,000	SF	\$75	\$750,000
Demolition	27,366	SF	\$10	\$273,660
Baseline Safety Improvements (Electrical Panels)	1	LS	\$9,066	\$9,066
Baseline Structural Improvements (50%)	1	LS	\$218,750	\$218,750
Baseline Security Improvements	4	EA	\$8,000	\$32,000
Baseline Technology Improvements	55,058	SF	\$3.00	\$165,174
Electronic locks on exterior doors	10	EA	\$3,000	\$30,000
CCTV	74,058	SF	\$0.75	\$55,544
Baseline Deferred Maintenance (Roof, Heat Distribution, Temperature Controls)	1	LS	\$486,350	\$486,350
Baseline Accessibility Projects (Door Hardware, Alarms)	1	LS	\$179,766	\$179,766
Baseline Energy Conservation Projects (Commissioning, Ventilation)	1	LS	\$68,029	\$68,029
New Construction (previously 30,000 SF)	29,000	SF	\$158	\$4,582,000
SUBTOTAL				\$6,850,339
Site Development				
Parking, Pick-up/Drop-off/Bus	5,000	SF	\$7.50	\$37,500
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$37,500
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$249,335
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$13,683
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$366,560
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$3,750
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$63,333
SUBTOTAL				\$696,661
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$13,636
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$10,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$15,000
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$43,636
SUBTOTAL				\$7,628,136
CONTINGENCY			15.0%	\$1,144,220
Owners Construction Representative				\$51,378
Student & Staff Furnishings	650	STU	\$890	\$578,500
TOTAL				\$9,402,233

PRELIMINARY PROJECT BUDGET

April 21, 2015

LEWIS & CLARK ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	60,413	SF	\$0	\$0
Renovation	24,004	SF	\$75	\$1,800,281
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Fire Suppression)	1	LS	\$339,807	\$339,807
Baseline Structural Improvements (50%)	1	LS	\$382,813	\$382,813
Baseline Security Improvements	6	EA	\$8,000	\$48,000
Electronic locks on exterior doors	14	EA	\$3,000	\$42,000
CCTV	60,413	SF	\$0.75	\$45,310
Baseline Technology Improvements	60,413	SF	\$3.00	\$181,239
Baseline Deferred Maintenance (Roof, Heat Distribution, Commissioning)	1	LS	\$1,217,746	\$1,217,746
Baseline Accessibility Projects (Elevator, Exit Signs, Door Hardware)	1	LS	\$281,264	\$281,264
Baseline Energy Conservation Projects (Roof Insulation, Lighting)	1	LS	\$50,694	\$50,694
New Construction	2,250	SF	\$159	\$357,750

SUBTOTAL				\$4,746,904
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Site Development

Parking, Pick-up/Drop-off/Bus	5,000	SF	\$7.50	\$37,500
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	5,000	SF	\$1.25	\$6,250

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$43,750
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$548,644
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$28,620
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$4,375
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$58,164

SUBTOTAL		\$639,803
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$10,986
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$10,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$15,000
OWNERS CONSTRUCTION REPRESENTATIVE				\$35,602
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL		\$76,588
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SUBTOTAL		\$5,507,044
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CONTINGENCY

Owners Construction Representative			15.0%	\$826,057
Student & Staff Furnishings	450	STU	\$326	\$146,700

TOTAL				\$6,515,403
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PRELIMINARY PROJECT BUDGET

April 21, 2015

PAXSON ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	52,049	SF	\$0	\$0
Renovation	4,000	SF	\$75	\$300,000
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	1	LS	\$0	\$0
Baseline Structural Improvements	0	LS	\$208,196	\$0
Baseline Security Improvements	6	EA	\$8,000	\$48,000
Electronic locks on exterior doors	20	EA	\$3,000	\$60,000
CCTV	52,049	SF	\$0.75	\$39,037
Baseline Technology Improvements	52,049	SF	\$3.00	\$156,147
Baseline Deferred Maintenance (Roof)	1	LS	\$135,004	\$135,004
Baseline Accessibility Projects (Alarms)	0	LS	\$53,129	\$0
Baseline Energy Conservation Projects (Commissioning)	1	LS	\$45,027	\$45,027
New Construction	4,500	SF	\$159	\$715,500
SUBTOTAL				\$1,498,715
Site Development				
Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	2,500	SF	\$5.00	\$12,500
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$12,500
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$97,902
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$57,240
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$1,250
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$15,639
SUBTOTAL				\$172,031
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$6,893
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$15,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$15,000
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$41,893
SUBTOTAL				\$1,725,139
CONTINGENCY			15.0%	\$258,771
Owners Construction Representative				\$11,240
Student & Staff Furnishings	450	STU	\$326	\$146,700
TOTAL				\$2,141,850

PRELIMINARY PROJECT BUDGET

April 21, 2015

RATTLESNAKE ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing: School	59,165	SF	\$0	\$0
Existing: Modular	2,294			
Renovation	5,000	SF	\$75	\$375,000
Demolition	2,294	SF	\$10	\$22,940
Baseline Safety Improvements (Electrical Panels)	1	LS	\$21,960	\$21,960
Baseline Structural Improvements (50%)	1	LS	\$612,500	\$612,500
Baseline Security Improvements	7	EA	\$8,000	\$56,000
Baseline Technology Improvements	59,165	SF	\$3.00	\$177,495
Electronic locks on exterior doors	20	EA	\$3,000	\$60,000
CCTV	59,165	SF	\$0.75	\$44,374
Baseline Deferred Maintenance (Roof, Boiler & Heat Distribution)	1	LS	\$1,260,908	\$1,260,908
Baseline Accessibility Projects (Door Hardware, Alarms)	1	LS	\$91,607	\$91,607
Baseline Energy Conservation Projects (Occupancy Sensors)	1	LS	\$18,914	\$18,914
New Construction (previously 8,800 SF)	4,000	SF	\$159	\$636,000

SUBTOTAL				\$3,377,698
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Site Development

Parking, Pick-up/Drop-off/Bus	5,000	SF	\$7.50	\$37,500
Sidewalks	4,000	SF	\$5.00	\$20,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$57,500
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$337,100
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$1,147
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$50,880
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$5,750
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$39,488

SUBTOTAL		\$434,364
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$9,261
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$10,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$10,000
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL		\$34,261
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SUBTOTAL		\$3,903,823
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CONTINGENCY

Owners Construction Representative			15.0%	\$585,573
Student & Staff Furnishings	450	STU	\$326	\$146,700

TOTAL				\$4,661,429
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PRELIMINARY PROJECT BUDGET

April 21, 2015

WASHINGTON MIDDLE SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing: School	72,209	SF	\$0	\$0
Existing: Annex	6,519	SF	\$0	\$0
Existing: Modular	4,059	SF	\$0	\$0
Renovation (previously 30,043 SF)	24,341	SF	\$75	\$1,825,538
Demolition	4,982	SF	\$10	\$49,820
Baseline Safety Improvements (Fire Suppression)	1	LS	\$466,859	\$466,859
Baseline Structural Improvements (50%)	1	LS	\$481,250	\$481,250
Baseline Security Improvements	10	EA	\$8,000	\$80,000
Baseline Technology Improvements	78,728	SF	\$3.00	\$236,184
Electronic locks on exterior doors	20	EA	\$3,000	\$60,000
CCTV	78,728	SF	\$0.75	\$59,046
Baseline Deferred Maintenance (Boiler, Heat Distribution)	1	LS	\$1,212,602	\$1,212,602
Baseline Accessibility Projects (Fire Alarms, Door Hardware)	1	LS	\$100,623	\$100,623
Baseline Energy Conservation Projects (Commissioning, Lighting)	1	LS	\$39,540	\$39,540
New Construction (previously 23,000 SF)	18,000	SF	\$158	\$2,844,000
SUBTOTAL				\$7,455,462
Site Development				
Parking, Pick-up/Drop-off/Bus	5,000	SF	\$7.50	\$37,500
Sidewalks	5,000	SF	\$5.00	\$25,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$62,500
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$570,205
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$2,491
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$227,520
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$6,250
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$80,647
SUBTOTAL				\$887,113
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$150,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$14,399
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$20,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$25,000
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$64,399
SUBTOTAL				\$8,469,473
CONTINGENCY			15.0%	\$1,270,421
Owners Construction Representative				\$55,916
Student & Staff Furnishings	650	STU	\$890	\$578,500
TOTAL				\$10,374,310

PRELIMINARY PROJECT BUDGET

April 21, 2015

FRANKLIN ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	40,738	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	40,738	SF	\$10	\$407,380
Baseline Safety Improvements	0	EA	\$0	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	1	LS	\$0	\$0
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	49,500	SF	\$159	\$7,870,500
SUBTOTAL				\$8,277,880
Site Development				
Parking, Pick-up/Drop-off/Bus	10,000	SF	\$7.50	\$75,000
Sidewalks	5,000	SF	\$5.00	\$25,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	43,560	SF	\$1.25	\$54,450
Site Utilities				
Water	100	LF	\$50	\$5,000
Sewer	100	LF	\$50	\$5,000
Electrical	1	LS	\$70,000	\$70,000
Natural Gas	1	LS	\$50,000	\$50,000
Telephone/Data	1	LS	\$30,000	\$30,000
SUBTOTAL				\$314,450
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$20,369
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$629,640
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$31,445
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$68,145
SUBTOTAL				\$749,599
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$17,820
PERMITS				\$15,435
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$15,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$15,000
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$68,255
SUBTOTAL				\$9,410,185
CONTINGENCY			10.0%	\$941,018
Owners Construction Representative				\$62,084
Student & Staff Furnishings	450	STU	\$326	\$146,700
TOTAL				\$10,559,987

PRELIMINARY PROJECT BUDGET

April 21, 2015

HAWTHORNE ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	47,535	SF	\$0	\$0
Existing: Modular	2,510	SF	\$0	\$0
Renovation	10,000	SF	\$75	\$750,000
Demolition	2,510	SF	\$10	\$25,100
Baseline Safety Improvements (Electrical Panels)	1	LS	\$21,960	\$21,960
Baseline Structural Improvements (50%)	1	LS	\$164,063	\$164,063
Baseline Security Improvements	8	EA	\$8,000	\$64,000
Baseline Technology Improvements	47,535	SF	\$3.00	\$142,605
Electronic locks on exterior doors	13	EA	\$3,000	\$39,000
CCTV	47,535	SF	\$0.75	\$35,651
Baseline Deferred Maintenance (Roof, Boiler, Distribution)	1	LS	\$569,428	\$569,428
Baseline Accessibility Projects (Elevator, Door Hardware)	1	LS	\$373,428	\$373,428
Baseline Energy Conservation Projects (Commissioning, Lighting)	0	LS	\$48,787	\$0
New Construction	7,000	SF	\$159	\$1,113,000
SUBTOTAL				\$3,298,235
Site Development				
Parking, Pick-up/Drop-off/Bus	5,000	SF	\$7.50	\$37,500
Sidewalks	500	SF	\$5.00	\$2,500
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	100	LF	\$150	\$15,000
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$55,000
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$270,017
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$1,255
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$89,040
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$5,500
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$36,581
SUBTOTAL				\$402,393
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$9,161
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$10,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$10,000
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$34,161
SUBTOTAL				\$3,789,789
CONTINGENCY			15.0%	\$568,468
Owners Construction Representative				\$24,737
Student & Staff Furnishings	450	STU	\$326	\$146,700
TOTAL				\$4,529,694

PRELIMINARY PROJECT BUDGET

April 21, 2015

LOWELL ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing: School	37,213	SF	\$0	\$0
Existing: Modular	2,294	SF	\$0	\$0
Renovation	18,607	SF	\$75	\$1,395,488
Demolition	7,568	SF	\$10	\$75,680
Baseline Safety Improvements (Electrical Panel)	1	LS	\$3,828	\$3,828
Baseline Structural Improvements	1	LS	\$962,500	\$962,500
Baseline Security Improvements	0	EA	\$0	\$0
Baseline Technology Improvements	37,213	SF	\$3.00	\$111,639
Electronic locks on exterior doors	11	EA	\$3,000	\$33,000
CCTV	37,213	SF	\$0.75	\$27,910
Baseline Deferred Maintenance (Boiler, Heat Distribution)	1	LS	\$893,222	\$893,222
Baseline Accessibility Projects (Alarms & Exit Signs)	1	LS	\$45,695	\$45,695
Baseline Energy Conservation Projects (Lighting)	0	LS	\$21,042	\$0
New Construction (previously 32,000 SF)	28,583	SF	\$159	\$4,544,697

SUBTOTAL **\$8,093,658**

Site Development

Parking, Pick-up/Drop-off/Bus	5,000	SF	\$7.50	\$37,500
Sidewalks	2,500	SF	\$5.00	\$12,500
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	43,560	SF	\$1.25	\$54,450

Site Utilities

Water	100	LF	\$50	\$5,000
Sewer	100	LF	\$50	\$5,000
Electrical	1	LS	\$70,000	\$70,000
Natural Gas	1	LS	\$50,000	\$50,000
Telephone/Data	1	LS	\$30,000	\$30,000

SUBTOTAL **\$264,450**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$434,160
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$3,784
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$363,576
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$26,445
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$82,796

SUBTOTAL **\$910,761**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$15,203
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$15,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$15,000
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$50,203**

SUBTOTAL **\$9,319,073**

CONTINGENCY

Owners Construction Representative			15.0%	\$1,397,861
Student & Staff Furnishings	450	STU	\$326	\$146,700

TOTAL **\$10,924,336**

PRELIMINARY PROJECT BUDGET

April 21, 2015

CS PORTER MIDDLE SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	92,989	SF	\$0	\$0
Renovation	5,600	SF	\$75	\$420,000
Demolition	5,000	SF	\$10	\$50,000
Baseline Safety Improvements (Fire Supression, Electrical Service)	1	LS	\$285,679	\$285,679
Baseline Structural Improvements (50%)	1	LS	\$278,967	\$278,967
Baseline Security Improvements	20	EA	\$8,000	\$160,000
Baseline Technology Improvements	10,000	SF	\$3.00	\$30,000
Electronic locks on exterior doors	39	EA	\$3,000	\$117,000
CCTV	87,989	SF	\$0.75	\$65,992
Baseline Deferred Maintenance (Boiler, Heat Distribution, Roof)	1	LS	\$1,601,464	\$1,601,464
Baseline Accessibility Projects (Fire Alarms, Door Hardware)	1	LS	\$142,566	\$142,566
Baseline Energy Conservation Projects (Commissioning)	1	LS	\$64,764	\$64,764
New Construction (previously 10,000 SF)	8,000	SF	\$158	\$1,264,000
SUBTOTAL				\$4,480,432
Site Development				
Parking, Pick-up/Drop-off/Bus	19,500	SF	\$7.50	\$146,250
Sidewalks	5,000	SF	\$5.00	\$25,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$171,250
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$395,804
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$2,500
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$101,120
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$17,125
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$51,655
SUBTOTAL				\$568,204
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$10,650
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$10,650
SUBTOTAL				\$5,230,536
CONTINGENCY			15.0%	\$784,580
Owners Construction Representative				\$33,603
Student & Staff Furnishings	650	STU	\$890	\$578,500
TOTAL				\$6,627,220

PRELIMINARY PROJECT BUDGET

April 21, 2015

SENTINEL HIGH SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing High School	240,476	SF	\$0	\$0
Existing 300	9,840	SF	\$0	\$0
Existing 400	8,059	SF	\$0	\$0
Existing 500	20,984	SF	\$0	\$0
Renovation	31,324	SF	\$75	\$2,349,300
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Electrical)	1	LS	\$372,922	\$372,922
Baseline Structural Improvements (50%)	1	LS	\$1,375,920	\$1,375,920
Baseline Security Improvements	10	EA	\$8,000	\$80,000
Baseline Technology Improvements	261,460	SF	\$3.00	\$784,380
Electronic locks on exterior doors	48	EA	\$3,000	\$144,000
CCTV	240,476	SF	\$0.75	\$180,357
Baseline Deferred Maintenance (Boiler, Heat Distribution, Roof)	1	LS	\$6,800,332	\$6,800,332
Baseline Accessibility Projects (Door Hardware, Approaches, Alarms)	1	LS	\$297,013	\$297,013
Baseline Energy Conservation Projects (Domestic Hot Water, Commissioning)	1	LS	\$202,624	\$202,624
New Construction	12,500	SF	\$155	\$1,937,500
SUBTOTAL				\$14,524,348
Site Development				
Parking, Pick-up/Drop-off/Bus & Track	100,000	SF	\$3.75	\$375,000
Sidewalks	5,000	SF	\$5.00	\$25,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	43,560	SF	\$1.25	\$54,450
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$454,450
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$1,573,356
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$155,000
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$45,445
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$177,380
SUBTOTAL				\$1,951,181
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$23,306
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$20,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$25,000
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$73,306
SUBTOTAL				\$17,003,285
CONTINGENCY			15.0%	\$2,550,493
Owners Construction Representative				\$108,933
Student & Staff Furnishings - \$176,700 funded with existing resources	1400	STU	\$589	\$647,900
TOTAL				\$20,310,610

PRELIMINARY PROJECT BUDGET

April 21, 2015

HELLGATE HIGH SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	245,694	SF		\$0
Renovation	100,000	SF	\$25	\$2,500,000
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Electrical)	1	EA	\$228,663	\$228,663
Baseline Structural Improvements	1	LS	\$4,462,500	\$4,462,500
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	245,694	SF	\$3.00	\$737,082
Electronic locks on exterior doors	72	EA	\$3,000	\$216,000
CCTV	245,694	SF	\$0.75	\$184,271
Baseline Deferred Maintenance (Roof, Boiler & Heat Distribution)	1	LS	\$3,867,717	\$3,867,717
Baseline Accessibility Projects (Alarms)	1	LS	\$373,428	\$373,428
Baseline Energy Conservation Projects (Roof Insulation, Commissioning, Lighting)	1	LS	\$565,336	\$565,336
New Construction (previously 24,000 SF)	20,000	SF	\$155	\$3,100,000
SUBTOTAL				\$16,234,997
Site Development				
Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$0
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$1,641,875
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$248,000
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$188,987
SUBTOTAL				\$2,078,862
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION (THROUGH TRADE)	12,500.00	SF	\$0	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$25,461
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$30,461
SUBTOTAL				\$18,344,320
CONTINGENCY			15.0%	\$2,751,648
Owners Construction Representative				\$121,762
Student & Staff Furnishings - \$176,700 funded with existing resources	1400	STU	\$589	\$647,900
TOTAL				\$21,865,630

PRELIMINARY PROJECT BUDGET

April 21, 2015

HELLGATE HIGH SCHOOL-RIVER BOWL

	QTY	UNITS	\$/SF	TOTAL
Existing	0	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$0	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	1	LS	\$0	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	0	SF	\$155	\$0
Student & Staff Furnishings	0	SF	\$589	\$0
SUBTOTAL				\$0
Site Development				
Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$0
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			15.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$0
SUBTOTAL				\$0
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$0
SUBTOTAL				\$0
CONTINGENCY			15.0%	\$0
SUBTOTAL				\$0
3%/YEAR ESCALATION TO JANUARY 2017				\$0
TOTAL				\$0

PRELIMINARY PROJECT BUDGET

April 21, 2015

HELLGATE HIGH SCHOOL-SOCCER FIELDS

	QTY	UNITS	\$/SF	TOTAL
Existing	0	SF		\$0
Renovation	0	SF		\$75
Demolition	0	SF		\$10
Baseline Safety Improvements	0	EA		\$0
Baseline Structural Improvements	1	LS		\$0
Baseline Security Improvements	0	EA		\$8,000
Baseline Technology Improvements	0	SF		\$3.00
Baseline Deferred Maintenance	1	LS		\$0
Baseline Accessibility Projects	0	LS		\$0
Baseline Energy Conservation Projects	1	LS		\$0
New Construction	0	SF		\$155
Student & Staff Furnishings	0	SF		\$589

SUBTOTAL **\$0**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF		\$7.50
Sidewalks	0	SF		\$5.00
Bicycle Paths	0	SF		\$2.50
Seed & Irrigate Playfields	0	SF		\$1.25

Site Utilities

Water	0	LF		\$50
Sewer	0	LF		\$50
Electrical	0	LS		\$70,000
Natural Gas	0	LS		\$50,000
Telephone/Data	0	LS		\$30,000

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			15.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$0

SUBTOTAL **\$0**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC		\$100,000.00
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$0**

SUBTOTAL **\$0**

CONTINGENCY 15.0% **\$0**

SUBTOTAL **\$0**

3%/YEAR ESCALATION TO JANUARY 2017 **\$0**

TOTAL **\$0**

PRELIMINARY PROJECT BUDGET

April 21, 2015

SEELEY-SWAN HIGH SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	46,072	SF	\$0	\$0
Renovation	75	SF	\$75	\$5,625
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Electrical)	1	LS	\$29,347	\$29,347
Baseline Structural Improvements (50%)	1	LS	\$253,433	\$253,433
Baseline Security Improvements	4	EA	\$8,000	\$32,000
Baseline Technology Improvements	10,000	SF	\$3.00	\$30,000
Electronic locks on exterior doors	32	EA	\$3,000	\$96,000
CCTV	46,072	SF	\$0.75	\$34,554
Baseline Deferred Maintenance (Roof, Boiler)	1	LS	\$397,390	\$397,390
Baseline Accessibility Projects (Alarms)	1	LS	\$83,628	\$83,628
Baseline Energy Conservation Projects (Lighting)	1	LS	\$39,292	\$39,292
New Construction	2,500	SF	\$201	\$502,500
SUBTOTAL				\$1,503,769
Site Development				
Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$0
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$125,159
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$40,200
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$16,536
SUBTOTAL				\$181,894
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$6,900
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$5,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$5,000
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$21,900
SUBTOTAL				\$1,707,563
CONTINGENCY			15.0%	\$256,134
Owners Construction Representative				\$11,278
Student & Staff Furnishings	100	STU	\$589	\$58,900
TOTAL				\$2,033,876

PRELIMINARY PROJECT BUDGET

April 21, 2015

BIG SKY HIGH SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	255,873	SF	\$0	\$0
Renovation	58,300	SF	\$75	\$4,372,500
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Electrical)	1	LS	\$44,322	\$44,322
Baseline Structural Improvements	0	LS	\$848,496	\$0
Baseline Security Improvements	18	EA	\$8,000	\$144,000
Baseline Technology Improvements	255,873	SF	\$3.00	\$767,619
Electronic locks on exterior doors	67	EA	\$3,000	\$201,000
CCTV	255,873	SF	\$0.75	\$191,905
Baseline Deferred Maintenance (Roof, Boilers)	1	LS	\$1,743,000	\$1,743,000
Baseline Accessibility Projects (Alarms)	1	LS	\$284,183	\$284,183
Baseline Energy Conservation Projects (Roof Insulation, Commissioning, Lighting)	1	LS	\$383,702	\$383,702
New Construction	0	SF	\$155	\$0

SUBTOTAL **\$8,132,231**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	10,000	SF	\$5.00	\$50,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$50,000**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$1,016,529
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$5,000
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$102,153

SUBTOTAL **\$1,123,682**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$15,252
ADVERTISEMENT	1		\$5,000.00	\$5,000
GEOTECHNICAL ENGINEERING	1		\$10,000.00	\$10,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)	1		\$10,000.00	\$10,000
Legal Costs Associated with General Obligation Bond	1		\$0.00	\$0

SUBTOTAL **\$40,252**

SUBTOTAL **\$9,346,164**

CONTINGENCY 15.0% **\$1,401,925**

Owners Construction Representative				\$60,992
Student & Staff Furnishings - \$176,700 funded with existing resources	1400	STU	\$589	\$647,900

TOTAL **\$11,456,980**

PRELIMINARY PROJECT BUDGET

April 21, 2015

VOCATIONAL AGRICULTURE CENTER-WEST

	QTY	UNITS	\$/SF	TOTAL
Existing	17,411	SF	\$0	\$0
Renovation	1,350	SF	\$75	\$101,250
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Electrical)	1	LS	\$6,850	\$6,850
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	17,411	SF	\$3.00	\$52,233
Baseline Deferred Maintenance (Heating & Ventilation)	1	LS	\$160,776	\$160,776
Baseline Accessibility Projects (Alarms)	1	LS	\$17,772	\$17,772
Baseline Energy Conservation Projects (Occupancy Sensors)	1	LS	\$3,664	\$3,664
New Construction	0	SF	\$155	\$0
SUBTOTAL				\$342,545

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$0
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$42,818
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$4,282

SUBTOTAL		\$47,100
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$1,880
ADVERTISEMENT				\$2,500
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$4,380
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SUBTOTAL				\$394,024
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CONTINGENCY

Owners Construction Representative			15.0%	\$2,569
Student & Staff Furnishings	0	STU	\$589	\$0

SUBTOTAL				\$455,697
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PRELIMINARY PROJECT BUDGET

April 21, 2015

WILLARD ALTERNATIVE PROGRAM

	QTY	UNITS	\$/SF	TOTAL
Existing	23,096	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$0	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	1	LS	\$0	\$0
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	27,000	SF	\$155	\$4,185,000
SUBTOTAL				\$4,185,000

Site Development

Parking, Pick-up/Drop-off/Bus	5,000	SF	\$7.50	\$37,500
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$37,500
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$334,800
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$3,750
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$33,855

SUBTOTAL		\$372,405
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$10,278
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$10,278
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SUBTOTAL				\$4,605,183
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CONTINGENCY

Owners Construction Representative			10.0%	\$460,518
Student & Staff Furnishings	250	STU	\$589	\$147,250

TOTAL				\$5,244,339
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PRELIMINARY PROJECT BUDGET

April 21, 2015

K-12 PERFORMING ARTS

	QTY	UNITS	\$/SF	TOTAL
Existing: School	29,767	SF	\$0	\$0
Existing: Maintenance	7,010	SF	\$0	\$0
Existing: Central Kitchen	11,578	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	1	LS	\$0	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	0	LS	\$0	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	0	LS	\$0	\$0
New Construction	20,000	SF	\$178	\$3,560,000
Student & Staff Furnishings	2020	STU	\$320	\$646,400
SUBTOTAL				\$4,206,400

Site Development

Parking, Pick-up/Drop-off/Bus	20,000	SF	\$7.50	\$150,000
Sidewalks	10,000	SF	\$5.00	\$50,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	100	LF	\$50	\$5,000
Sewer	100	LF	\$50	\$5,000
Electrical	1	LS	\$70,000	\$70,000
Natural Gas	1	LS	\$50,000	\$50,000
Telephone/Data	1	LS	\$30,000	\$30,000

SUBTOTAL				\$360,000
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$336,512
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$36,000
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$37,251

SUBTOTAL		\$409,763
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OWNER DIRECT SOFT COSTS

SITE AQUISITION	0 AC	\$150,000.00	\$0
COMMISSIONING AGENT			\$7,200
PERMITS			\$9,491
ADVERTISEMENT			\$5,000
GEOTECHNICAL ENGINEERING			\$20,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)			\$50,000
OWNERS CONSTRUCTION REPRESENTATIVE			\$0
Legal Costs Associated with General Obligation Bond			\$0

SUBTOTAL		\$91,691
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SUBTOTAL		\$5,067,854
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CONTINGENCY	10.0%	\$506,785
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SUBTOTAL		\$5,574,639
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PRELIMINARY PROJECT BUDGET

April 21, 2015

JEFFERSON

	QTY	UNITS	\$/SF	TOTAL
Existing: School	29,767	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Electrical)	1	LS	\$15,244	\$15,244
Baseline Structural Improvements (50%)	1	LS	\$193,486	\$193,486
Baseline Security Improvements	4	EA	\$8,000	\$32,000
Baseline Technology Improvements	29,767	SF	\$3.00	\$89,301
Baseline Deferred Maintenance (Roof & Boiler)	1	LS	\$766,525	\$766,525
Baseline Accessibility Projects (Door Hardware, Ramps, Exit Signs)	1	LS	\$61,276	\$61,276
Baseline Energy Conservation Projects (Roof Insulation, Lighting)	1	LS	\$34,261	\$34,261
New Construction	0	SF	\$159	\$0
SUBTOTAL				\$1,192,093

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$0
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$124,826
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$12,483

SUBTOTAL		\$137,308
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OWNER DIRECT SOFT COSTS

SITE AQUISITION	0	AC	\$150,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$6,507
ADVERTISEMENT				\$1,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$7,507
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SUBTOTAL				\$1,336,908
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CONTINGENCY

Owners Construction Representative			15.0%	\$200,536
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL				\$1,546,385
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PRELIMINARY PROJECT BUDGET

April 21, 2015

K-8 KITCHEN

	QTY	UNITS	\$/SF	TOTAL
Existing: Central Kitchen	11,578	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Fire Suppression)	1	LS	\$62,202	\$62,202
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	11,578	SF	\$3.00	\$34,734
Baseline Deferred Maintenance	1	LS	\$0	\$0
Baseline Accessibility Projects (Alarms)	1	LS	\$14,236	\$14,236
Baseline Energy Conservation Projects (Commissioning, Lighting)	1	LS	\$12,481	\$12,481
New Construction	0	SF	\$159	\$0
Student & Staff Furnishings	0	STU	\$320	\$0

SUBTOTAL **\$123,653**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$15,457
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$1,546

SUBTOTAL **\$17,002**

OWNER DIRECT SOFT COSTS

SITE AQUISION	0	AC	\$150,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$1,000
ADVERTISEMENT				\$1,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$2,000**

SUBTOTAL **\$142,655**

CONTINGENCY 15.0% **\$21,398**

SUBTOTAL **\$164,054**

PRELIMINARY PROJECT BUDGET

April 21, 2015

K-12 MAINTENANCE

	QTY	UNITS	\$/SF	TOTAL
Existing: Maintenance	7,010	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	1	LS	\$269	\$269
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	7,010	SF	\$3.00	\$21,030
Baseline Deferred Maintenance (Lighting)	1	LS	\$4,708	\$4,708
Baseline Accessibility Projects (Alarms)	1	LS	\$10,177	\$10,177
Baseline Energy Conservation Projects (Commissioning)	1	LS	\$10,710	\$10,710
New Construction	0	SF	\$159	\$0
Student & Staff Furnishings	0	STU	\$320	\$0

SUBTOTAL **\$46,894**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$5,862
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$586

SUBTOTAL **\$6,448**

OWNER DIRECT SOFT COSTS

SITE AQUISION	0	AC	\$150,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$500
ADVERTISEMENT				\$1,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$1,500**

SUBTOTAL **\$54,842**

CONTINGENCY 15.0% **\$8,226**

SUBTOTAL **\$63,068**

PRELIMINARY PROJECT BUDGET

April 21, 2015

DISTRICT ADMINISTRATION @ MISSOULA COLLEGE

	QTY	UNITS	\$/SF	TOTAL
Existing	43,664	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	6,000	SF	\$0	\$0
Baseline Safety Improvements	1	LS	\$0	\$0
Baseline Structural Improvements (50%)	0	LS	\$567,372	\$0
Baseline Security Improvements	5	EA	\$8,000	\$40,000
Baseline Technology Improvements	43,664	SF	\$3.00	\$130,992
Baseline Deferred Maintenance (Roof, Boiler, Heat Distribution)	0	LS	\$1,007,093	\$0
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	0	SF	\$154	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL **\$170,992**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$21,374
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$2,137

SUBTOTAL **\$23,511**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$1,000
ADVERTISEMENT				\$500
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$1,500**

SUBTOTAL **\$196,003**

CONTINGENCY 15.0% **\$29,401**

TOTAL **\$225,404**

PRELIMINARY PROJECT BUDGET

April 21, 2015

MISSOULA COLLEGE

	QTY	UNITS	\$/SF	TOTAL
Existing	26,656	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	LS	\$0	\$0
Baseline Structural Improvements (50%)	0	LS	\$346,528	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance (Roof, Boiler, Heat Distribution)	0	LS	\$1,025,751	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	0	LS	\$0	\$0
New Construction	0	SF	\$154	\$0
Student & Staff Furnishings	0	STU	\$326	\$0
SUBTOTAL				\$0
Site Development				
Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$0
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$0
SUBTOTAL				\$0
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$0
SUBTOTAL				\$0
CONTINGENCY			15.0%	\$0
TOTAL				\$0

PRELIMINARY PROJECT BUDGET

April 21, 2015

SOUTH AVENUE BUSINESS BUILDING

	QTY	UNITS	\$/SF	TOTAL
Existing	10,000	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$0	\$0
Baseline Structural Improvements (50%)	0	LS	\$130,000	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance (Boiler, Heat Distribution)	1	LS	\$300,049	\$300,049
Baseline Accessibility Projects (Door Hardware, Alarms)	1	LS	\$4,432	\$4,432
Baseline Energy Conservation Projects (Lighting)	1	LS	\$7,677	\$7,677
New Construction	0	SF	\$154	\$0
Student & Staff Furnishings	0	EA	\$326	\$0

SUBTOTAL				\$312,158
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Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$0
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$39,020
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$3,902

SUBTOTAL		\$42,922
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$500
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$5,500
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SUBTOTAL				\$360,580
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CONTINGENCY			15.0%	\$54,087
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TOTAL				\$414,667
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PRELIMINARY PROJECT BUDGET

April 21, 2015

CASALOMA

	QTY	UNITS	\$/SF	TOTAL
Existing	9,000	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$8,000	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	1	LS	\$0	\$0
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	0	SF	\$100	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL \$0

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL \$0

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$0

SUBTOTAL \$0

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL \$0

SUBTOTAL \$0

CONTINGENCY 15.0% \$0

SUBTOTAL \$0

PRELIMINARY PROJECT BUDGET

April 21, 2015

SIXTH STREET ADMINISTRATION

	QTY	UNITS	\$/SF	TOTAL
Existing	38,792	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$8,000	\$0
Baseline Structural Improvements	0	LS	\$22	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	1	LS	\$0	\$0
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	0	SF	\$150	\$0
Student & Staff Furnishings	0	EA	\$326	\$0

SUBTOTAL **\$0**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$0

SUBTOTAL **\$0**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$0**

SUBTOTAL **\$0**

CONTINGENCY 15.0% **\$0**

SUBTOTAL **\$0**

PRELIMINARY PROJECT BUDGET

April 21, 2015

WHITTIER

	QTY	UNITS	\$/SF	TOTAL
Existing	23,106	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Egress Stairs)	1	LS	\$207,442	\$207,442
Baseline Structural Improvements	1	LS	\$508,332	\$508,332
Baseline Technology Improvements	23,106	SF	\$3.00	\$69,318
Baseline Deferred Maintenance (Boiler, Heat Distribution)	1	LS	\$537,573	\$537,573
Baseline Accessibility Projects (Elevator)	1	LS	\$372,781	\$372,781
Baseline Energy Conservation Projects (Lighting)	1	LS	\$21,118	\$21,118
New Construction	0	SF	\$150	\$0
Student & Staff Furnishings	0	STU	\$326	\$0
SUBTOTAL				\$1,716,564

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$0
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$214,571
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$21,457

SUBTOTAL		\$236,028
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$0
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SUBTOTAL				\$1,952,592
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CONTINGENCY			15.0%	\$292,889
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TOTAL				\$2,245,480
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PRELIMINARY PROJECT BUDGET

April 21, 2015

PRESCOTT

	QTY	UNITS	\$/SF	TOTAL
Existing	25,033	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	6	EA	\$8,000	\$48,000
Baseline Structural Improvements	1	LS	\$325,429	\$325,429
Baseline Technology Improvements	25,033	SF	\$3.00	\$75,099
Baseline Deferred Maintenance (Roof, Boiler, Heat Distribution)	1	LS	\$744,171	\$744,171
Baseline Accessibility Projects (Elevator, Door Hardware, Alarms)	1	LS	\$229,032	\$229,032
Baseline Energy Conservation Projects (Lighting)	1	LS	\$10,870	\$10,870
New Construction	0	SF	\$150	\$0
Student & Staff Furnishings	0	STU	\$326	\$0
SUBTOTAL				\$1,432,601

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$0
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$138,397
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$13,840

SUBTOTAL		\$152,236
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$0
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SUBTOTAL				\$1,584,837
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CONTINGENCY			15.0%	\$237,726
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TOTAL				\$1,822,563
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PRELIMINARY PROJECT BUDGET

April 21, 2015

MOUNT JUMBO

	QTY	UNITS	\$/SF	TOTAL
Existing	40,304	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Fire Suppression)	1	LS	\$227,274	\$0
Baseline Structural Improvements	1	LS	\$251,563	\$0
Baseline Technology Improvements	40,304	SF	\$3.00	\$120,912
Baseline Deferred Maintenance (Boiler, Heat Distribution)	1	LS	\$252,648	\$0
Baseline Accessibility Projects (Door Approaches, Door Hardware, Alarms)	1	LS	\$266,110	\$0
Baseline Energy Conservation Projects (Occupancy Sensors)	1	LS	\$28,963	\$0
New Construction	0	SF	\$154	\$0
SUBTOTAL				\$120,912

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$0
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$15,114
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$1,511

SUBTOTAL		\$16,625
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$758
ADVERTISEMENT				\$1,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$1,758
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SUBTOTAL				\$139,295
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CONTINGENCY

Owners Construction Representative			15.0%	\$20,894
Student & Staff Furnishings	0	STU	\$326	\$0

TOTAL				\$162,003
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PRELIMINARY PROJECT BUDGET

April 21, 2015

LINDA VISTA

	QTY	UNITS	\$/SF	TOTAL
Existing	0	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$8,000	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	0	LS	\$0	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	0	LS	\$0	\$0
New Construction	0	SF	\$150	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL \$0

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL \$0

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$0

SUBTOTAL \$0

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL \$0

SUBTOTAL \$0

CONTINGENCY 15.0% \$0

TOTAL \$0

PRELIMINARY PROJECT BUDGET

April 21, 2015

DUNCAN DRIVE

	QTY	UNITS	\$/SF	TOTAL
Existing	0	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$8,000	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	0	LS	\$0	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	0	LS	\$0	\$0
New Construction	0	SF	\$150	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL **\$0**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$0

SUBTOTAL **\$0**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$0**

SUBTOTAL **\$0**

CONTINGENCY 15.0% **\$0**

TOTAL **\$0**

PRELIMINARY PROJECT BUDGET

April 21, 2015

55th & WHITTAKER

	QTY	UNITS	\$/SF	TOTAL
Existing	0	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$8,000	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	0	LS	\$0	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	0	LS	\$0	\$0
New Construction	0	SF	\$150	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL **\$0**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$0

SUBTOTAL **\$0**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$0**

SUBTOTAL **\$0**

CONTINGENCY 15.0% **\$0**

TOTAL **\$0**

PRELIMINARY PROJECT BUDGET

April 21, 2015

DICKINSON

	QTY	UNITS	\$/SF	TOTAL
Existing	43,078	SF	\$0	\$0
Renovation	5,000	SF	\$75	\$375,000
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	1	LS	\$82,668	\$82,668
Baseline Structural Improvements	1	LS	\$280,007	\$280,007
Baseline Security Improvements	4	EA	\$8,000	\$32,000
Baseline Technology Improvements	43,078	SF	\$3.00	\$129,234
Baseline Deferred Maintenance	1	LS	\$1,008,896	\$1,008,896
Baseline Accessibility Projects	1	LS	\$54,045	\$54,045
Baseline Energy Conservation Projects	1	LS	\$41,393	\$41,393
New Construction	0	SF	\$158	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL				\$2,003,243
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Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$0
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$215,405
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$21,540

SUBTOTAL		\$236,945
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE				\$0
Legal Costs Associatiated with General Obligation Bond				\$0

SUBTOTAL				\$0
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SUBTOTAL				\$2,240,188
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CONTINGENCY			15.0%	\$336,028
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TOTAL				\$2,576,216
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